



Airports



Division Description

The Airports Division is responsible for operating two general aviation airports, Montgomery Field and Brown Field, within the City of San Diego. General aviation includes all aviation activities except scheduled airline and military flights. The City's two airports generate over half of the San Diego region's total annual civilian flight operations and about one-third of the combined civil and military flight operations. Aviation lessees of the airports include Fixed Base Operators (FBOs) that sell fuel and provide airplane and helicopter maintenance and storage facilities, flight schools, Fire-Rescue helicopter operations, San Diego Police Air Support Unit, and 105 individual aircraft owners. The majority of airports' revenues are derived from non-aviation lessees that includes a hotel, business park, restaurants, City fire station, City Field Engineering, U.S. Border Patrol, office space tenants, and other individual lessees. City staff has the responsibility of maintaining the airports in conformance with Federal Aviation Administration (FAA) regulations and guidelines and administering the various revenue-producing leases.

The Division's mission is:

To operate, maintain, and develop Montgomery and Brown Field Airports to meet the general aviation needs of the San Diego region in a safe, efficient, economically self-sufficient, environmentally sensitive, and professional manner in accordance with federal, State, and local regulations. The airports will provide access to the National Air Transportation System, while respecting the concerns of the community and stakeholders

Goals and Objectives

The following goals and objectives represent the action plan for the Division.

Goal 1: Develop the City airports to be financially self-sufficient, maximize aviation uses, create economic activity, and meet the general aviation needs of the region

It is the goal of the Airports Division, as an enterprise fund, to have sufficient revenues to operate independently of the City's General Fund. Federal regulations require the airport operator to keep airport revenues separate from non-airport funds and return its revenues to the maintenance and upkeep of the airport. By creating economic activity and maximizing aviation uses, the Division can generate the revenues necessary to meet the aviation needs of the region and remain self-sufficient. The Division will move toward accomplishing this goal by focusing on the following objectives.

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- Maintain the Airports as a self-sufficient, economically viable enterprise
- Provide for the needs of general aviation and provide conditions for viable aviation businesses
- Provide a facility that offers necessary services to support airport business, local area business, and visitors at reasonable prices

Goal 2: Ensure City Airports are operated safely and efficiently, and that airport facilities are constructed and maintained in accordance with applicable rules and regulations

It is necessary to maintain the airport runways, taxiways, lighting, navigational aids, obstruction clearances, and other airport components in good condition to maintain the level of safety required by federal regulations. Maintaining a minimum level of safety is a requirement of eligibility for federal grants. The Division will move toward accomplishing this goal by focusing on the following objective.

- Maintain the Airports as safe and reliable components of the Regional and National Air Transportation Systems in conformance with all applicable federal, State, and local regulations

Goal 3: Provide highly trained professional staff to promote a climate of trust and foster positive relationships with tenants, users, business interests, the community, and regulatory agencies

Key airport staff members need to interact on a daily basis with the FAA, CALTRANS Division of Aeronautics, airport users, tenants, and members of the community. It is necessary that staff have a working knowledge of and proficiency in the application of federal regulations so they can be viewed as knowledgeable professionals in their field. A close and cooperative relationship with the Airports Advisory Committee involves airport users and the nearby communities in the operation of the airport and enhances dialogue among the different stakeholders. The Division will move toward accomplishing this goal by focusing on the following objectives.

- Involve the Airports Advisory Committee, users, citizens, and other beneficiaries in the operation, utilization and development of the Airports
- Recruit and retain experienced professionals versed in airport management and provide training to maintain readiness

Goal 4: Be responsive to citizen complaints and encourage pilots to practice a good neighbor policy

A dedicated Noise Abatement Officer responds to citizen complaints, enforces airport noise rules established by the City Council, provides noise abatement information to pilots, and participates in local planning group meetings. This effort has been shown to reduce community opposition to airport operations. The Division will move toward accomplishing this goal by focusing on the following objective.

- Minimize the negative impacts of the Airports' operations

Service Efforts and Accomplishments

The Airports Division had a number of accomplishments and successes in Fiscal Year 2008.

- **Support for the Harris and Witch Creek Fires:** Brown Field accommodated and supported ultra-large helicopters that flew over 150 fire-fighting sorties to extinguish the Harris fire. At Montgomery Field, accommodated and supported 1,300 National Guard personnel, equipment, and helicopters, who assisted the City by providing security in neighborhoods affected by the fires.
- **Brown Field RFQ/RFP Development Project:** Conducted a Request for Qualifications and a Request for Proposals, estimated to have a value of \$100-\$700 million in capital improvements alone. The Brown Field development is expected to act as a catalyst for economic development and job creation in the Otay community.
- **Increased Revenues:** The Airports Division gross revenues increased from \$3.5 million to \$4.2 million, an increase of over 20 percent.
- **Capital Improvements:** \$1.8 million worth of airport projects were completed to enhance airport safety.
- **Integrity:** Re-established the integrity and trust of the City Airports Division with surrounding communities, airport users, the FAA, employees, and the press.

Budget Dollars at Work: Performance Expectations

Goal 1: Develop the City airports to be financially self-sufficient, maximize aviation uses, create economic activity, and meet the general aviation needs of the region

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Percent of projects funded by federal grants	86%	100%	100%
2. Ratio of non-aviation revenue to total revenue expressed as a percent	67%	70%	67%
3. Percent deviation between cost of services at City Airports and other similar regional airports	10%	10%	10%
4. Number of tie-downs and hangars provided for storage (City-operated)	154	154	154

Goal 2: Ensure City Airports are operated safely and efficiently, and that airport facilities are constructed and maintained in accordance with applicable rules and regulations

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Percent of contracts in accordance with applicable advisory circulars	100%	100%	100%
2. Percent adherence to FAA grant requirements	100%	100%	100%
3. Number of discrepancies found during the annual Caltrans Division of Aeronautics inspection	0	0	0
4. Number of days/year airports are closed or otherwise unavailable to serve as part of the Regional and National Air Transportation System	0	0	0

Goal 3: Provide highly trained professional staff to promote a climate of trust and foster positive relationships with tenants, users, business interests, the community, and regulatory agencies

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Average number of hours of training per employee	12.0 hours	20.5 hours	12.0 hours

Goal 4: Be responsive to citizen complaints and encourage pilots to practice a good neighbor policy

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Percent response to noise complaints received	100%	100%	100%
2. Average number of days to respond to a noise complaint	2 working days	2 working days	2 working days
3. Number of Notices of Violations issued in response to noise violations	Less than 1 per violation (95%)	1 per violation (100%)	1 per violation (100%)

Budget Dollars at Work: Sizing and Workload Data

	Actual FY2005	Actual FY2006	Actual FY2007	Actual FY2008	Target FY2009
Sizing Data					
Aircraft Operations (take-offs and landings), Montgomery Field	235,962	238,960	225,818	243,725	230,000

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	Actual FY2005	Actual FY2006	Actual FY2007	Actual FY2008	Target FY2009
Aircraft Operations (take-offs and landings), Brown Field	102,810	133,696	134,404	139,007	150,000

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Department Summary

Airports				
	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL	FY 2008-2009 CHANGE
Positions	19.50	19.50	19.00	(0.50)
Personnel Expense	\$ 1,381,215	\$ 1,641,048	\$ 1,576,689	\$ (64,359)
Non-Personnel Expense	\$ 1,758,817	\$ 3,023,256	\$ 4,004,264	\$ 981,008
TOTAL	\$ 3,140,032	\$ 4,664,304	\$ 5,580,953	\$ 916,649

Department Staffing

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
CITY AIRPORT FUND			
Airports			
Airport Management	4.50	4.50	5.00
Brown Field	7.50	7.50	6.50
Montgomery Field	6.50	6.50	6.50
Noise Abatement	1.00	1.00	1.00
Total	19.50	19.50	19.00

Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
CITY AIRPORT FUND			
Airports			
Airport Management	\$ 590,141	\$ 833,078	\$ 777,111
Airports	\$ (184,778)	\$ 27,594	\$ (34,716)
Brown Field	\$ 1,345,767	\$ 1,856,964	\$ 3,065,845
Montgomery Field	\$ 1,295,202	\$ 1,848,088	\$ 1,674,268
Noise Abatement	\$ 93,700	\$ 98,580	\$ 98,445
Total	\$ 3,140,032	\$ 4,664,304	\$ 5,580,953

Airports

Significant Budget Adjustments

CITY AIRPORT FUND

Airports	Positions	Cost	Revenue
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.</p>	0.00 \$	21,078 \$	0
<p>Capital Improvement Projects (CIP) Allocation</p> <p>Adjustment to reflect the increase in annual allocation for Capital Improvement Projects.</p>	0.00 \$	984,947 \$	0
<p>Non-Discretionary</p> <p>Adjustments to expense allocations that are determined outside of the Department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.</p>	0.00 \$	31,135 \$	0
<p>Support for Training</p> <p>Increase in funding for airport-rescue fire fighting training.</p>	0.00 \$	3,000 \$	0
<p>Revised Revenue</p> <p>Adjustment to reflect Fiscal Year 2009 revenue projections.</p>	0.00 \$	0 \$	(317,740)
<p>One Time Expenditure Removal</p> <p>Continued funding in Fiscal Year 2009 is no longer necessary to replace conference room chairs as they were replaced in Fiscal Year 2008.</p>	0.00 \$	(2,000) \$	0
<p>Removal of the Funding for the Enterprise Resources Planning (ERP) System</p> <p>Removal of the City's ERP system allocation established in the Fiscal Year 2008 Annual Budget and Fiscal Year 2009 Proposed Budget due to the utilization of alternative funding.</p>	0.00 \$	(2,037) \$	0
<p>Contractual Services Adjustment</p> <p>Adjustment to Service Level Agreements (SLA) with the City Attorney's Office, the City Comptroller's Office, and Real Estate Assets Department.</p>	0.00 \$	(6,061) \$	0
<p>Support for Information Technology</p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	(7,976) \$	0
<p>Ventilation Maintenance</p> <p>Reduction in ventilation maintenance services.</p>	0.00 \$	(20,000) \$	0

Significant Budget Adjustments

CITY AIRPORT FUND

Airports	Positions	Cost	Revenue
Vacancy Savings	0.00	\$ (35,472)	\$ 0
Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel transition and salary differentials for new employees.			
Non-General Fund Reductions	(0.50)	\$ (49,965)	\$ 0
Reductions to vacant positions and associated non-personnel expenditures.			

Expenditures by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
PERSONNEL			
Salaries & Wages	\$ 906,345	\$ 1,051,500	\$ 1,017,664
Fringe Benefits	\$ 474,870	\$ 589,548	\$ 559,025
SUBTOTAL PERSONNEL	\$ 1,381,215	\$ 1,641,048	\$ 1,576,689
NON-PERSONNEL			
Supplies & Services	\$ 1,456,458	\$ 2,686,451	\$ 3,682,055
Information Technology	\$ 83,673	\$ 98,902	\$ 84,233
Energy/Utilities	\$ 200,827	\$ 218,044	\$ 220,117
Equipment Outlay	\$ 17,859	\$ 19,859	\$ 17,859
SUBTOTAL NON-PERSONNEL	\$ 1,758,817	\$ 3,023,256	\$ 4,004,264
TOTAL	\$ 3,140,032	\$ 4,664,304	\$ 5,580,953

Salary Schedule

CITY AIRPORT FUND

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<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1105	Administrative Aide I	1.00	1.00	\$ 43,820	\$ 43,820
1116	Noise Abatement Officer	1.00	1.00	\$ 65,240	\$ 65,240
1117	Airport Operations Assistant	4.00	4.00	\$ 41,250	\$ 165,000
1118	Airport Manager	2.00	2.00	\$ 59,035	\$ 118,070
1218	Assoc Management Analyst	1.00	1.00	\$ 64,335	\$ 64,335
1348	Info Systems Analyst II	0.50	0.00	\$ -	\$ -
1439	Equipment Operator I	1.00	1.00	\$ 44,950	\$ 44,950
1535	Clerical Assistant II	1.00	0.00	\$ -	\$ -
1746	Word Processing Operator	0.00	1.00	\$ 37,689	\$ 37,689
1756	Property Agent	1.00	1.00	\$ 71,230	\$ 71,230
1808	Sr Airport Operations Asst	2.00	2.00	\$ 45,952	\$ 91,904

Airports

Salary Schedule

CITY AIRPORT FUND

Airports

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1879	Sr Clerk/Typist	1.00	1.00	\$ 43,313	\$ 43,313
1929	Supv Property Agent	1.00	1.00	\$ 79,594	\$ 79,594
1979	Utility Worker II	2.00	2.00	\$ 39,500	\$ 79,000
2214	Deputy Director	1.00	1.00	\$ 114,999	\$ 114,999
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (30,574)
	Ex Perf Pay-Classified	0.00	0.00	\$ -	\$ 2,714
	Overtime Budgeted	0.00	0.00	\$ -	\$ 26,380
	Total	<u>19.50</u>	<u>19.00</u>	<u>\$</u>	<u>1,017,664</u>
AIRPORTS TOTAL		19.50	19.00	\$	1,017,664

Revenue and Expense Statement (Non-General Fund)

CITY AIRPORT FUND 41100

	FY 2007* BUDGET	FY 2008* BUDGET	FY 2009 FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 3,810,268	\$ 3,771,431	\$ 3,975,085
Prior Encumbrances	\$ 100,000	\$ 100,000	\$ 100,000
Prior Year Continuing Appropriations - CIP	\$ 1,541,859	\$ 1,541,859	\$ 1,541,859
Prior Year Continuing Appropriations, Encumbered	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
Reserve for Federal Aviation Administration	\$ 850,000	\$ 850,000	\$ 850,000
TOTAL BALANCE	\$ 7,402,127	\$ 7,363,290	\$ 7,566,944
REVENUE			
Aircraft Fuel Fees	\$ 246,920	\$ 261,240	\$ 261,240
Aviation Leases	\$ 1,033,195	\$ 1,236,139	\$ 1,168,399
Commercial Landing Fees	\$ 79,000	\$ 79,000	\$ 79,000
Commercial Leases	\$ 2,021,934	\$ 2,532,791	\$ 2,282,791
Fund Interest	\$ 150,000	\$ 165,000	\$ 165,000
Leases - To Other City Departments	\$ 310,968	\$ 332,528	\$ 332,528
Miscellaneous Revenue	\$ 29,958	\$ 32,040	\$ 32,040
Parking Fees	\$ 229,220	\$ 229,220	\$ 229,220
TOTAL REVENUE	\$ 4,101,195	\$ 4,867,958	\$ 4,550,218
TOTAL BALANCE AND REVENUE	\$ 11,503,322	\$ 12,231,248	\$ 12,117,162
CAPITAL IMPROVEMENTS PROGRAM (CIP)			
Capital Improvements Program - Annual Allocation	\$ 1,000,000	\$ 1,800,000	\$ 2,400,000
TOTAL CIP EXPENSE	\$ 1,000,000	\$ 1,800,000	\$ 2,400,000
OPERATING EXPENSE			
Non-Personnel Expense	\$ 1,381,215	\$ 1,223,256	\$ 1,604,264
Personnel Expense	\$ 1,758,817	\$ 1,641,048	\$ 1,576,689
TOTAL OPERATING EXPENSE	\$ 3,140,032	\$ 2,864,304	\$ 3,180,953
TOTAL EXPENSE	\$ 4,140,032	\$ 4,664,304	\$ 5,580,953
RESERVE			
Continuing Appropriations Encumbered	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
Reserve for Continuing Appropriations - CIP	\$ 1,541,859	\$ 1,541,859	\$ 1,541,859
Reserve for Encumbrances	\$ 100,000	\$ 100,000	\$ 100,000

Airports

Revenue and Expense Statement (Non-General Fund)

CITY AIRPORT FUND 41100

	FY 2007*	FY 2008*	FY 2009
	BUDGET	BUDGET	FINAL
RESERVE			
Reserve for Federal Aviation Administration	\$ 850,000	\$ 850,000	\$ 850,000
TOTAL RESERVE	\$ 3,591,859	\$ 3,591,859	\$ 3,591,859
TOTAL RESERVE	\$ 3,591,859	\$ 3,591,859	\$ 3,591,859
BALANCE	\$ 3,771,431	\$ 3,975,085	\$ 2,944,350
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 11,503,322	\$ 12,231,248	\$ 12,117,162

* At the time of publication audited financial statements for Fiscal Year 2007 were not available. Therefore, the Fiscal Years 2007 and 2008 columns reflect final budget amounts from the Fiscal Year 2007 and 2008 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.